

DESCRIPTION OF SERVICES

To assist in the creation and achievement of community goals and visions; to manage the related development activities in a way that focuses towards the achievement of those goals and visions.

OBJECTIVES

1. Plan and implement a comprehensive training program for all department personnel.
2. Establish and maintain an effective system to utilize GIS within the department.

BUDGET SUMMARY

		FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$	319,798	\$ 333,051	\$ 327,208
Operating		14,030	20,480	13,914
Capital		6,930	2,000	10,000
Total	\$	<u>340,758</u>	<u>\$ 355,531</u>	<u>\$ 351,122</u>

PERSONNEL

Full-time Personnel	4.5	4.5	4.5
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BUDGET COMMENTS

This budget provides for a continuation of service level and increases 3.0 percent in FY 2004.